



PROGRAMS

2002-03 Actual	2003-04 Budget	2004-05 Recommended	2005-06 Projected
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Planning

Provides professional land use planning expertise to ensure future growth and orderly development of the City. Provides leadership, management and support for ongoing operation of the Greensboro Planning Department. Manages and oversees the comprehensive planning effort for the City. Compiles, assembles and analyzes developmental and demographic data and performs studies in technical support of long and short-term community planning activities. Administers various land development codes and some related state laws; performs annexation and small area studies as assigned and provides technical assistance to the Zoning Commission, Planning Board and Board of Adjustment.

<i>Appropriation</i>	1,603,052	1,647,004	1,803,703	1,797,764
<i>Full Time Equivalent Positions</i>	22	22	22	22

Departmental Goals & Objectives

- Implementation of Comprehensive Plan to achieve Vision Statement by adhering to the Action Plan Schedule in the plan.
- Receive 90% satisfaction level from customers on revised planning review process.
- Provide staff review and comments on 95% of development plans within 10 days of receipt.
- Provide for 2 infill developments of at least 5 acres and \$1 million each.
- Abate 90% of zoning violations within 60 days of discovery.
- Provide demographic and development information to 100% of public and private organizations within 2 business days of request.
- Complete preparation of 90% of departmental GIS applications within 1 week of request.
- Increase number of customers using six sections of the departmental home page by 10%.

PERFORMANCE MEASURES

2002-03 Actual	2003-04 Budget	2004-05 Projected	2005-06 Projected
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WORKLOAD MEASURES

• Number of comprehensive planning action steps completed	58	10	20	20
• Number of plans submitted	770	600	700	700
• Number of zoning violations investigated	266	350	200	200
• Number of requests for demographic and development information	2,115	2,000	1,000	1,000
• Web page hits	36,646	55,000	60,000	66,000

EFFICIENCY MEASURES

• % of plan reviews completed within 10 days	94%	97%	95%	95%
• % zoning violations abated within 60 days	90%	90%	80%	90%
• % information provided within 2 business days	100%	100%	100%	100%
• % GIS applications completed within 1 week	100%	100%	100%	100%
• % increase in customers using home page	144%	50%	10%	10%



EFFECTIVENESS MEASURES

- % satisfaction level from customers on revised plan review process 90% 90% **90%** 90%
- Number of infill developments provided 2 2 **2** 2

BUDGET SUMMARY

	2002-03 Actual	2003-04 Budget	2004-05 Recommended	2005-06 Projected
Expenditures:				
Personnel Costs	1,258,360	1,290,824	1,280,758	1,352,319
Maintenance & Operations	344,692	356,180	522,945	445,445
Capital Outlay	0	0	0	0
Total	1,603,052	1,647,004	1,803,703	1,797,764
Total FTE Positions	22.0	22.0	22.0	22.0
Revenues:				
Licenses/Permits	18,228	20,000	20,000	20,000
User Charges	122,560	204,375	215,500	215,500
All Other	6,822	8,000	8,000	8,000
Subtotal	147,610	232,375	243,500	243,500
General Fund Contribution	1,455,442	1,414,629	1,560,203	1,554,264
Total	1,603,052	1,647,004	1,803,703	1,797,764

BUDGET HIGHLIGHTS

- FY 04-05 budget includes \$135,000 for consultants to assist in the implementation of the *Greensboro Connections 2025 Comprehensive Plan*. Most of these funds will be used to provide additional research, analysis, and strategy development for Comprehensive Planning initiatives. The outside assistance will supplement the current staff's efforts to timely manage the large number of complex activities identified in the Plan. The remaining funds will be used for a review of the City's current policies regarding infill development (a priority identified in the Plan) in an effort to align the City's policies and regulations to support this type of development.